

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of Dixon Correctional Institute provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 9.6% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,220,332	\$2,533,003	\$2,533,003	\$2,673,397	\$2,593,918	\$60,915
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	12,849	12,849	0	0	(12,849)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,220,332	\$2,545,852	\$2,545,852	\$2,673,397	\$2,593,918	\$48,066
EXPENDITURES & REQUEST:						
Salaries	\$1,258,786	\$1,551,921	\$1,551,921	\$1,600,920	\$1,600,401	\$48,480
Other Compensation	32,672	0	0	0	0	0
Related Benefits	214,732	284,312	284,312	378,148	295,598	11,286
Total Operating Expenses	504,566	480,439	480,439	459,171	480,439	0
Professional Services	206,276	217,480	217,480	227,658	217,480	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	3,300	11,700	11,700	7,500	0	(11,700)
TOTAL EXPENDITURES AND REQUEST	\$2,220,332	\$2,545,852	\$2,545,852	\$2,673,397	\$2,593,918	\$48,066
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	25	31	31	31	31	0
Unclassified	1	1	1	1	1	0
TOTAL	26	32	32	32	32	0

SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$12,849	\$12,849	\$0	\$0	(\$12,849)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,533,003	\$2,545,852	32	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,533,003	\$2,545,852	32	EXISTING OPERATING BUDGET - December 2, 2002
(\$11,700)	(\$11,700)	0	Non-Recurring Acquisitions and Major Repairs
\$21,473	\$21,473	0	Group Insurance Adjustment
\$0	(\$12,849)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$51,142	\$51,142	0	Other Adjustments - Adjustment to Personal Services per the department plan.
\$2,593,918	\$2,593,918	32	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,593,918	\$2,593,918	32	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,593,918	\$2,593,918	32	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$217,480 Medical services for inmates - psychiatrist, x-ray technician, radiologist, optometrist and physician

\$217,480 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program has no funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004